

Unrestricted General Funds

Component Summary (1078) Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
Administration								
Office of the Commissioner	727.4	424.8	427.2	427.2	427.6	427.6	0.0	0.0%
Administrative Services	989.8	945.4	854.8	854.8	192.8	192.8	0.0	0.0%
State Support Services	1,626.6	1,626.6	1,441.1	1,441.1	1,968.4	1,968.4	0.0	0.0%
RDU Total:	3,343.8	2,996.8	2,723.1	2,723.1	2,588.8	2,588.8	0.0	0.0%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	636.5	634.4	636.8	636.8	636.8	636.8	0.0	0.0%
RDU Total:	636.5	634.4	636.8	636.8	636.8	636.8	0.0	0.0%
Environmental Health								
Environmental Health	0.0	0.0	0.0	0.0	4,241.2	4,241.2	0.0	0.0%
Environmental Health Director	440.9	655.9	603.5	764.8	0.0	0.0	0.0	0.0%
Food Safety & Sanitation	2,064.0	246.0	860.9	542.8	0.0	0.0	0.0	0.0%
Laboratory Services	2,862.7	1,880.1	1,502.2	1,531.6	1,535.4	1,535.4	0.0	0.0%
Drinking Water	2,312.7	2,305.9	1,841.5	2,132.3	0.0	0.0	0.0	0.0%
Solid Waste Management	1,018.1	962.1	954.0	790.6	0.0	0.0	0.0	0.0%
RDU Total:	8,698.4	6,050.0	5,762.1	5,762.1	5,776.6	5,776.6	0.0	0.0%
Air Quality								
Air Quality Director	284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Air Quality	1,636.4	1,855.3	1,704.4	1,704.4	1,707.4	1,707.4	0.0	0.0%
RDU Total:	1,920.8	1,855.3	1,704.4	1,704.4	1,707.4	1,707.4	0.0	0.0%
Spill Prevention and Response								
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Water								
Water Qlty Infrastructure	0.0	0.0	0.0	0.0	4,480.4	4,480.4	0.0	0.0%
Water Quality	6,066.5	4,625.6	3,685.2	3,685.2	0.0	0.0	0.0	0.0%

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Water								
Facility Construction	1,132.2	672.7	786.3	786.3	0.0	0.0	0.0	0.0%
RDU Total:	7,198.7	5,298.3	4,471.5	4,471.5	4,480.4	4,480.4	0.0	0.0%
Unrestricted General (UGF):	22,472.1	16,834.8	15,297.9	15,297.9	15,190.0	15,190.0	0.0	0.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	22,472.1	16,834.8	15,297.9	15,297.9	15,190.0	15,190.0	0.0	0.0%